



CITY OF TUCSON

May 9, 2013

Dear Honorable Mayor and Council Members,

The Environmental Services Advisory Committee (ESAC) has reviewed the information presented by Environmental Services (ES) staff regarding the revisions to Chapter 15 of the Tucson City Code. ESAC was also presented with budget highlights regarding the main differences between the Fiscal Year (FY) 2014 Requested Budget and the FY 2013 Adopted Budget.

ES has developed an operating budget that is \$51,050 below the FY 2013 Adopted Budget. This slight decrease includes \$960,000 budgeted for the Silverbell Landfill Remediation Project; however, ES is not proposing an increase in residential fees, disposal fees, or the Groundwater Protection (GWP) fee.

ESAC supports creating the Household Hazardous Waste home pick-up program and introducing the commercial recycle only fee. ESAC also commends the department for eliminating 15 positions. ES has eliminated 41 positions in the past 5 years and absorbed 7 positions from the Fire Department for HHW staff, which is essentially an 18% decrease in personnel costs.

One question ESAC has is why the Mayor and Council is accepting a recommendation to increase the Administrative Service charge contribution to the general fund by \$1million; \$350,000 of which would come from ES? This is a 10% increase in contribution for ES from prior years at a time where ES is making reductions in all areas of the budget.

ESAC is aware that residential rates have not increased since FY 2011 and that next year ES will need to be even more diligent in monitoring their revenues and expenditures, even with the operating efficiencies already implemented. Additionally, the GWP fee will likely be affected by the progress of the Silverbell Landfill Remediation Project.

Therefore, ESAC strongly supports the revisions to Chapter 15 of the Tucson City Code but questions the additional allocation required to go to the general fund.

Sincerely,

Yvonne Merrill
Chairperson, ESAC

c: ESAC Committee Members
Andrew H. Quigley, ES Director